



King County

Department of
Natural Resources and Parks
Solid Waste Division

Waste
Prevention

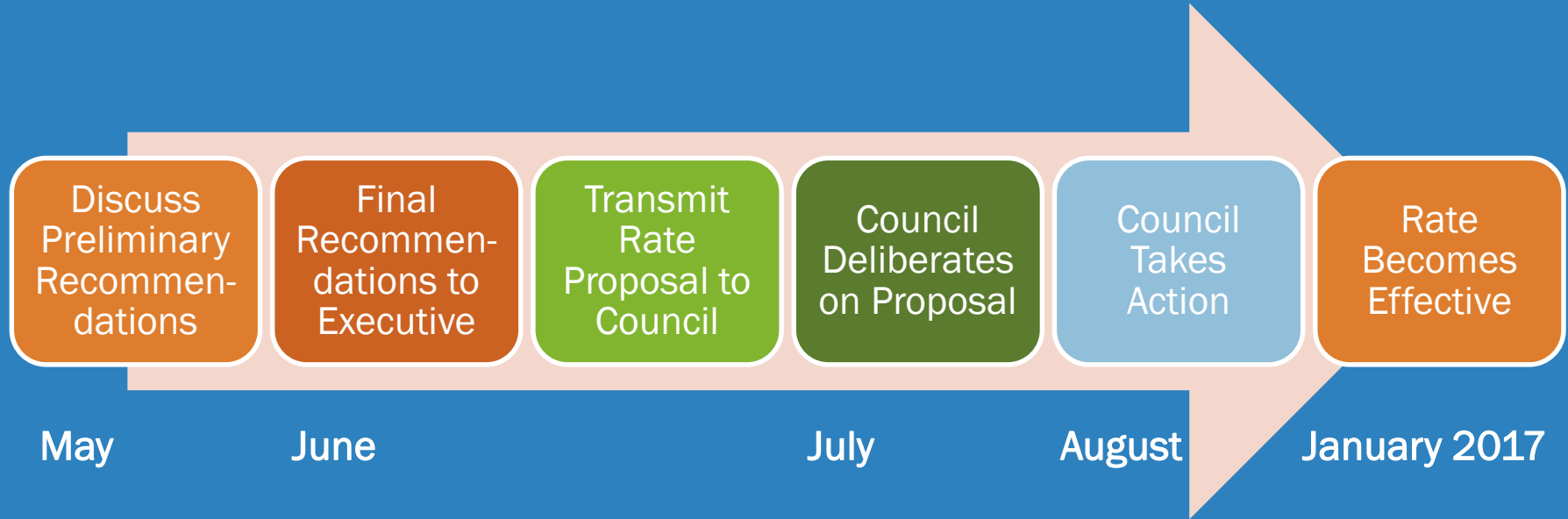
Resource
Recovery

Waste
Disposal

Preliminary Rate Plan for 2017-2018

May 20, 2016

Process and Timeline



Preliminary 2017-2018 Basic Fee

By the Numbers

4 years

Time since last fee increase.

\$22 million

Amount that customers will not pay due to deferral of a scheduled 2015-2016 increase.

\$120.17 per ton

Current basic fee in place since 2013.

\$140 per ton

Proposed basic fee: the same as projected for 2017-2018 in the last rate proposal; consistent with other providers' fees.

\$1.06 per month

Bill increase for the typical (one-can) single family curbside customer averaged over the system

5%

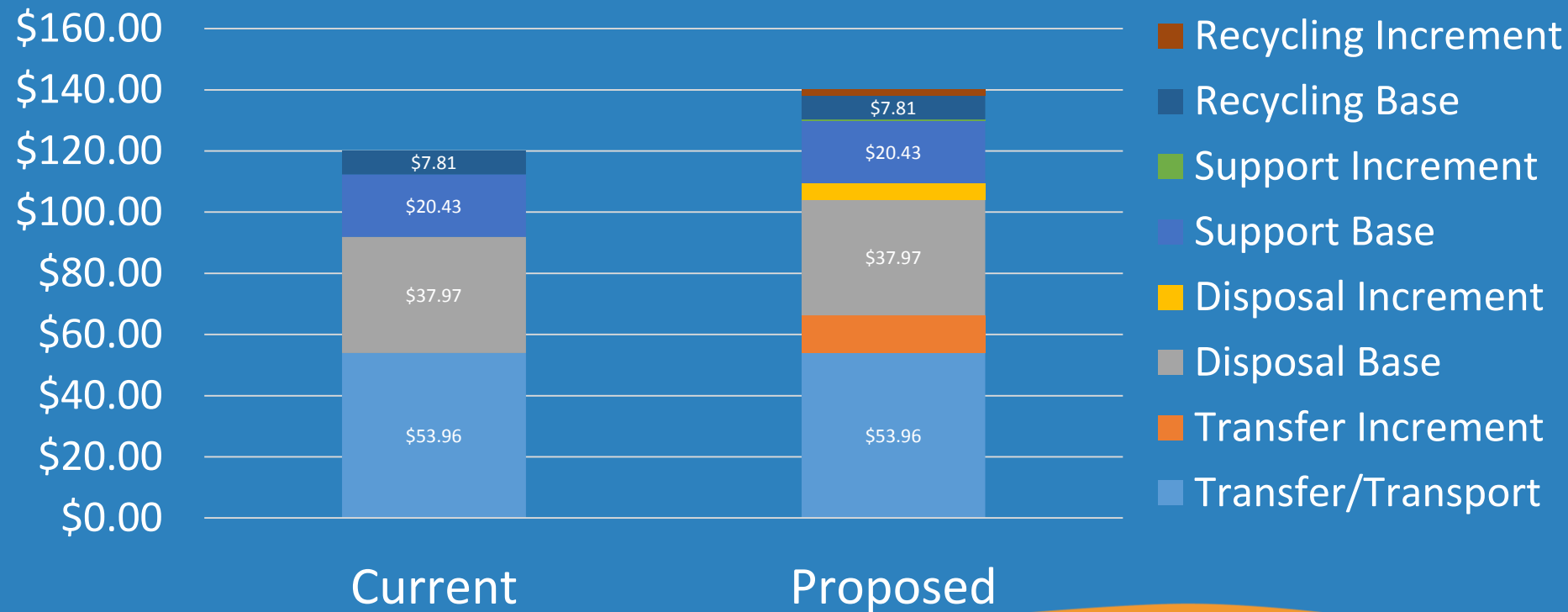
Typical increase for single-family curbside customer based on a \$20 per month bill (mid-range of various city and unincorporated bills)



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How Will The Revenue Be Used?



Components of the Fee

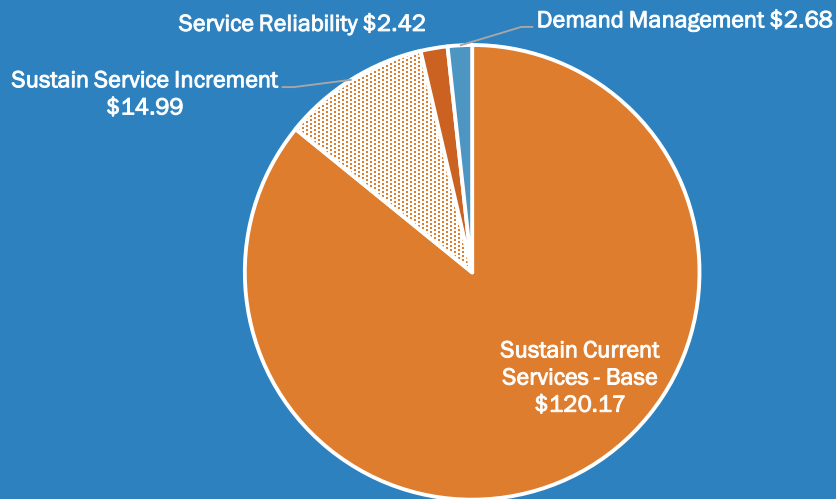
- Sustain current services – Baseline
 - 8 transfer stations, 2 drop boxes, Cedar Hills regional landfill, recycling programs, support services
- Sustain current services – Increment
 - Covers increased cost of current services
- Reinforce service reliability
- Transfer station demand management pilot project



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Components of the \$140 Fee



Sustain Current Services

- Baseline – transfer, disposal, recycling, support
- Increment
 - Respond to inflationary pressure in all aspects of division services
 - Pay debt for new transfer stations
 - Replace aging equipment currently in service
 - Fortify landfill reserve and post-closure balances



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Sustain Current Services

Waste Disposal Element

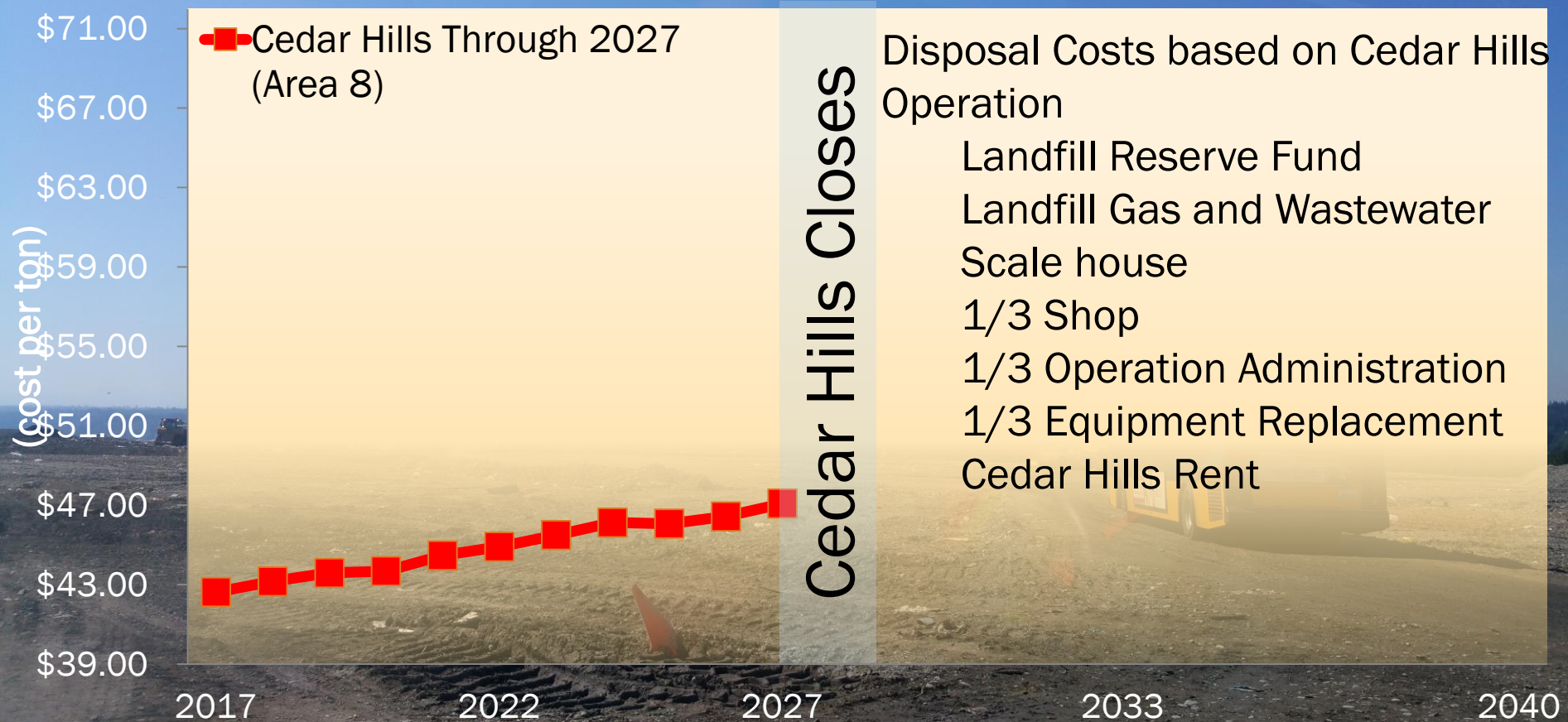
- Complete development of Area 8 as precursor to future development that extends the landfill through 2040;
- Development beyond Area 8 results in the lowest rate impact and disposal cost long-term compared to alternatives;
- Provides more time to evaluate and prepare for the next disposal option once Cedar Hills closes.



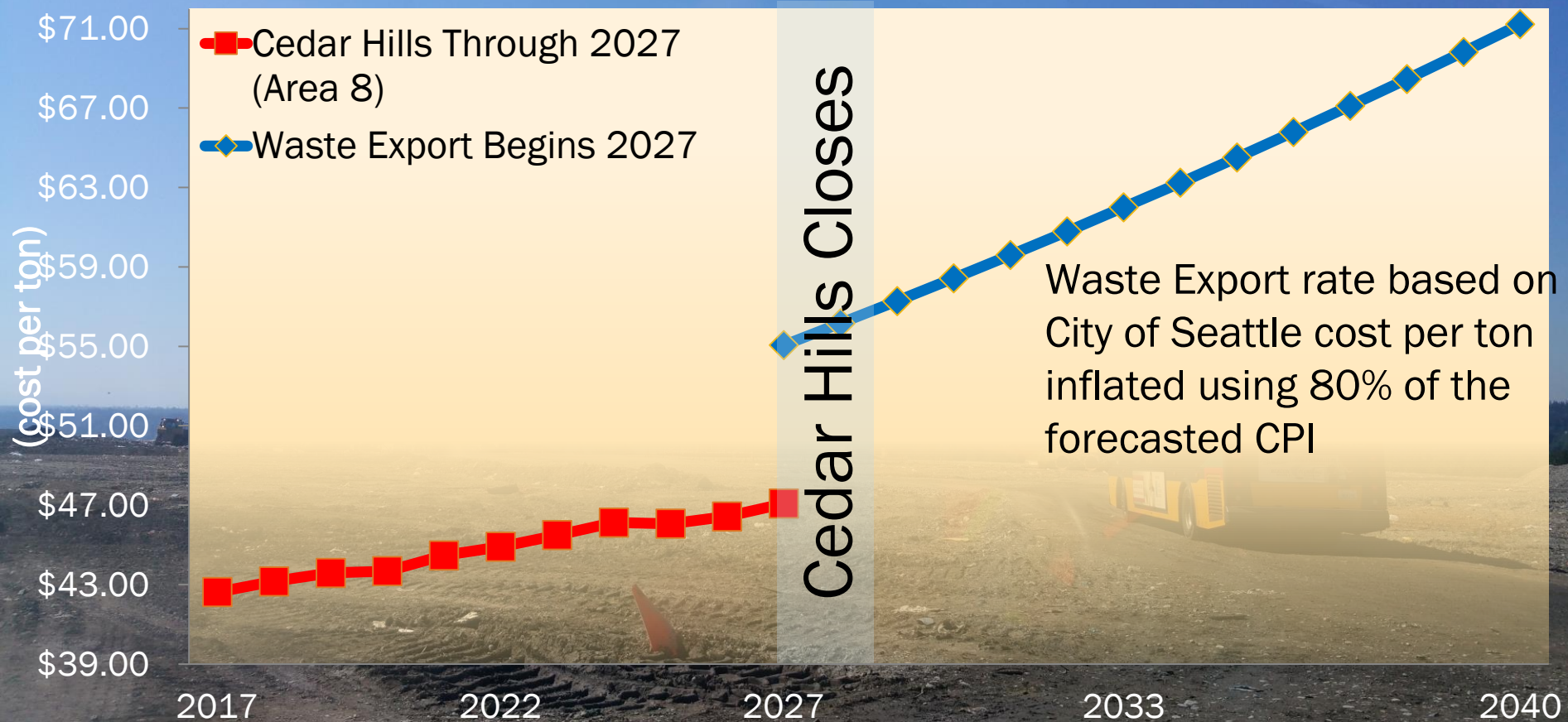
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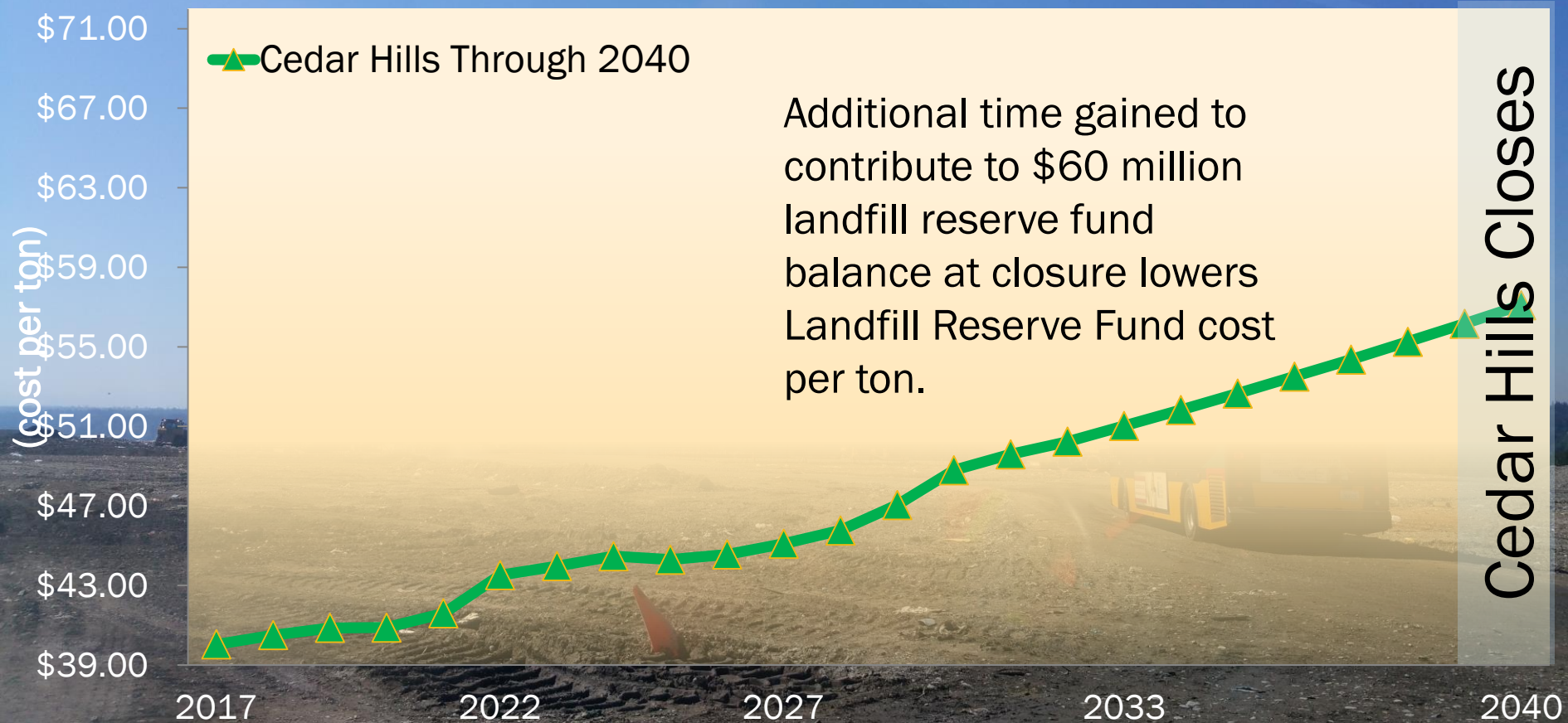
Cedar Hills Development Provides Lowest Rate Impact Disposal Option



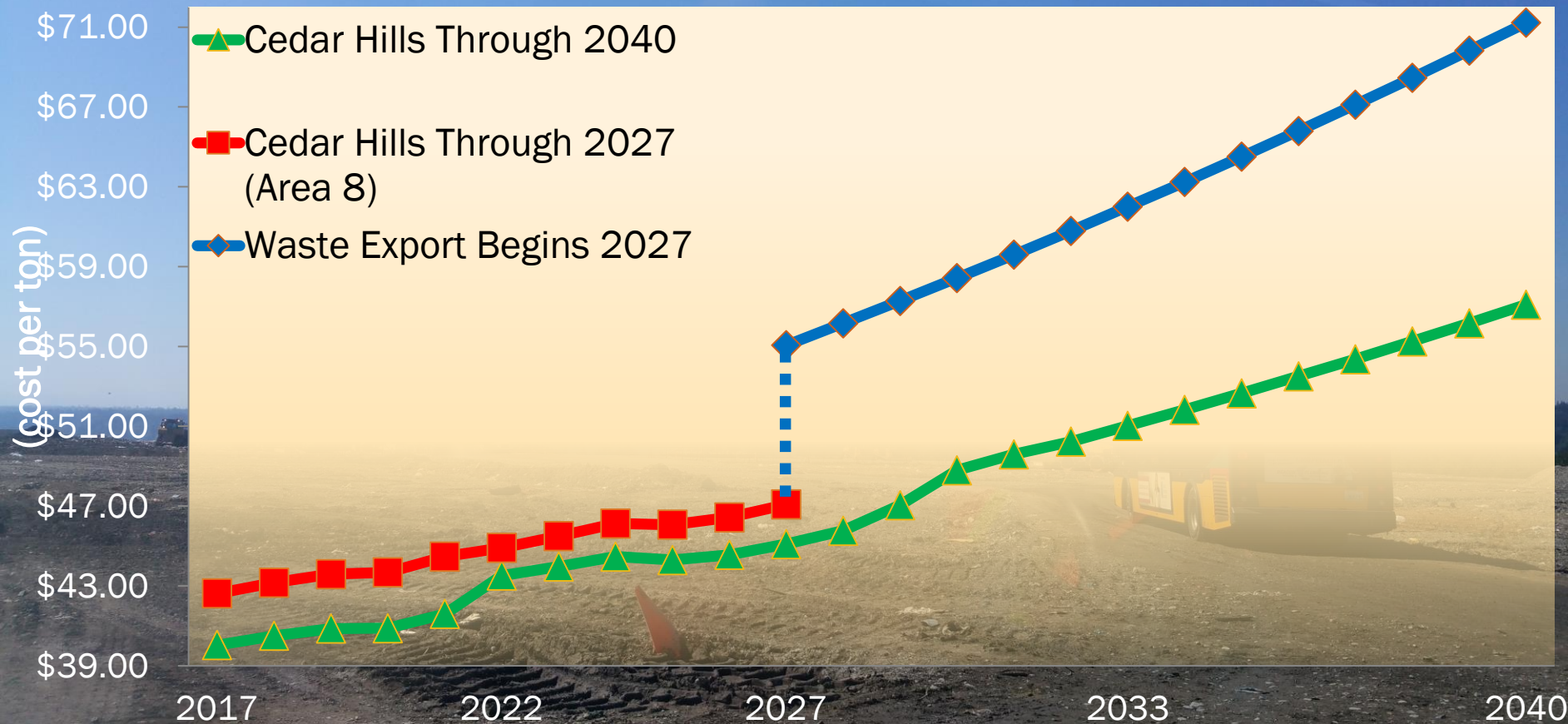
Cedar Hills Development Provides Lowest Rate Impact Disposal Option



Cedar Hills Development Provides Lowest Rate Impact Disposal Option



Cedar Hills Development Provides Lowest Rate Impact Disposal Option



Service Reliability Increment

- Ensure regulatory compliance
- Infrastructure improvements and equipment
- Flat floor transfer station staffing
- Require self-haulers to use station recycle bins
- Service delivery improvements
 - implements County “Best Run Government” priorities



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Demand Management Increment

- Longer hours, peak pricing, queue cameras, staff assistance in moving through station, and more
- MSWMAC scope: 6 urban stations
- Transfer Plan Review II scope: NE area



Outcomes

- Recycle an additional 42,000 tons per year at transfer stations
- Meet disposal needs for unincorporated areas and partner cities



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2017-2018 Recycling Actions Outside the Rate Proposal

No Added Rate Impact

Waste Prevention: Service changes for single-family curbside customers in the unincorporated area to make progress toward 70% recycling:

- Every other week garbage collection;
- Required separation of recyclables and organics;
- Organics (including food and yard waste) is included in service for every curbside customer.
- Includes educational cart tagging consistent with court decision



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2017-2018 Recycling Actions Outside the Rate Proposal

No Added Rate Impact (continued)

Resource Recovery:

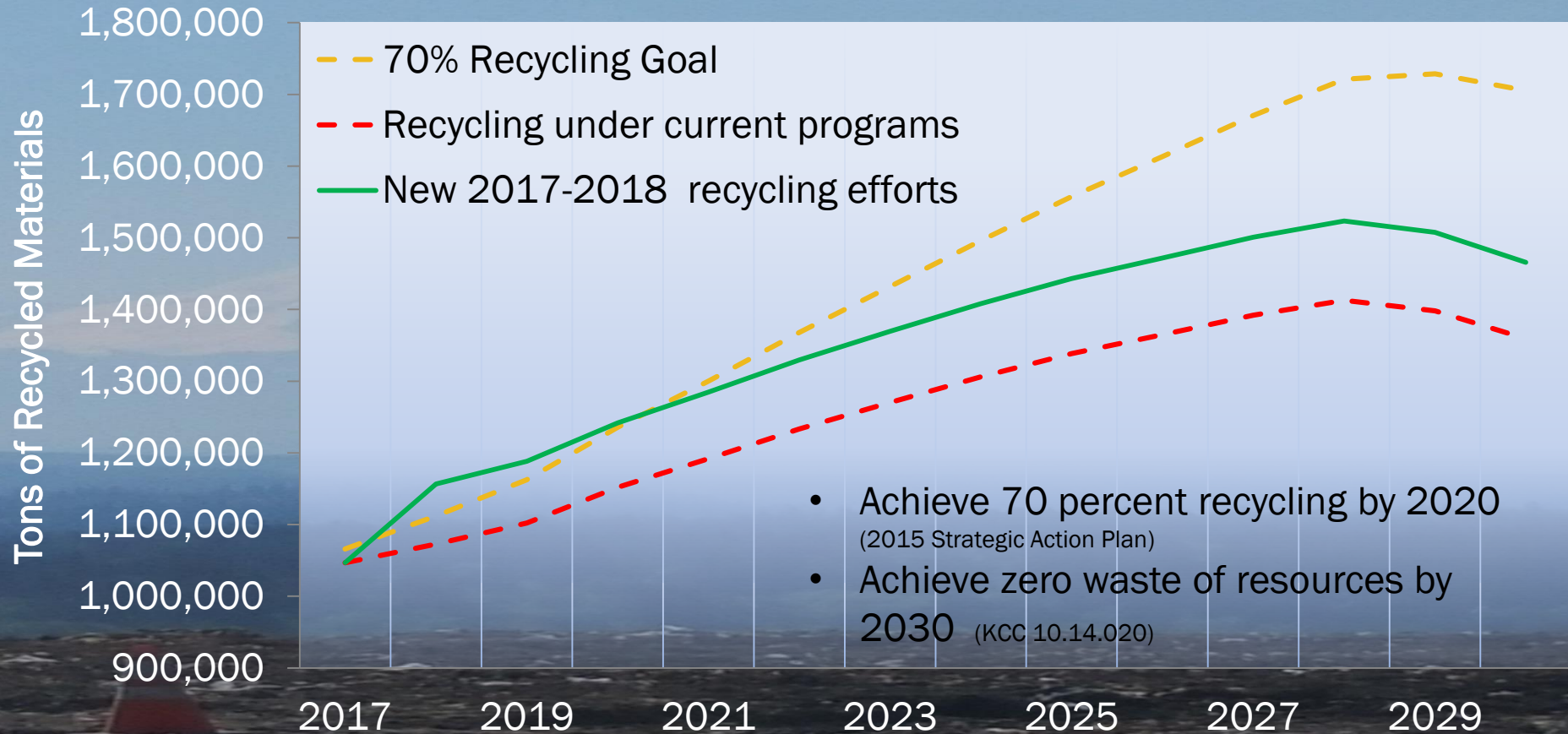
- Follow up on 2016 anaerobic digestion recommendations and continue floor sorting at Shoreline, Enumclaw, and Bow Lake



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The 2017/18 Plan Brings Us Closer To Our Goals



Climate Protection

Goal: Achieve carbon neutral division operations by 2025
(2015 Strategic Climate Action Plan)

- Additional recycling at transfer stations over time will achieve carbon neutrality; no rate increment above cost for recycling
- Evaluate how maintenance of Compressed Natural Gas trucks might be accommodated in the county system to inform future clean-fleet decisions.

Questions?

**Further questions contact Meg Moorehead, King County
Solid Waste Division, 206.477.2355**



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